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ATTACHMENT A - PLAN

Act 19 of 2008

20-945

NAME OF CONTRACTING PARTY:

Vermilion Parish Police Jury

NAME AND BRIEF NARRATIVE OF PROGRAM

Drainage and Road Improvements and improvements to Aging Facilities

Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program: Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.

1. Program Goal (*Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.*)
1. Improve the public safety for the residents of Vermilion Parish by providing road and drainage improvements.
2. Improve the public health of the residents of Vermilion Parish by improving and providing better facilities, services and care for the senior citizens of Vermilion Parish.

2. Program Objective(s) (*Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.*)

1. 100% completion of a professional contractor to clear and dredge the Coulee Baton Drainage District from Dalton Road to Winston Road to improve drainage and prevent flooding by June 30, 2009.
2. 100% completion of a professional contractor to clear and dredge the Coulee Des Jone Drainage District's Graham Land Ditch and the Mouton Canal to improve drainage and prevent flooding by June 30, 2009.
3. 100% completion of a professional contractor to level overlay and patch Barres, Ranch and Roosevelt Roads which will improve the safety of the motoring public by June 30, 2009.
4. 100% completion of a professional contractor to do construction on infrastructure improvements to the Vermilion Council on Aging, Inc. Abbeville & Gueydan facilities to better serve the senior citizens of Vermilion Parish by June 30, 2009.
5. 100% Completion of a professional contractor to construct a walking track at the Vermilion Council on Aging, Inc. facility to improve the exercise program for the senior citizens of Vermilion Parish by June 30, 2009.
6. 100% completion to purchase office furniture and equipment for the Vermilion Council on Aging by June 30, 2009.
7. 100% completion to purchase office supplies for the Cajun Area Agency on Aging by June 30, 2009.
8. 100% completion to pay for printing and advertising for the Cajun Area Agency on Aging by June 30, 2009.
3. Relevant Activity (Activities) (*An activity is a distinct subset of functions or services within a program to meet the Program Objective.*)
1. Put out and obtain bids, select, hire and pay a professional contractor to purchase materials to clear and dredge the Coulee Baton Drainage District from Dalton Road to Winston Road to improve drainage and prevent flooding with funds provided by this agreement.
2. Put out and obtain bids, select, hire and pay a professional contractor to purchase materials to clear and dredge the Coulee Des Jone Drainage District's Graham Land Ditch and the Mouton Canal to improve drainage and prevent flooding with funds provided by this agreement.
3. Put out and obtain bids, select, hire and pay a professional contractor to level, overlay and patch Barres, Ranch and Roosevelt Roads which will improve the safety of the motoring public with funds provided by this agreement.
4. Put out and obtain bids, select hire and pay a professional contractor to purchase materials to do construction on infrastructure improvements to the Vermilion Council on Aging, Inc. Abbeville & Gueydan facilities to better serve the senior citizens of Vermilion Parish with funds provided by this agreement.
5. Put out and obtain bids, select, hire and pay a professional contractor to purchase materials and construct a walking track at the Vermilion Council on Aging, Inc. facility to improve the exercise program for the senior citizens of Vermilion Parish with funds provided by this agreement.
6. Put out and obtain bids, select, purchase and take possession of and pay for office furniture and equipment for the Vermilion Council on Aging with funds provided by this agreement.

7. Select, purchase, take possession and pay for office supplies for the Cajun Area Agency on Aging with funds provided by this agreement.
8. Pay for printing and advertising with KLFY and Cox Cable for 12 months for the Cajun Area Agency on Aging with funds provided by this agreement.

4. Performance Measure(s) *(Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number).*
 1. Percentage completion to clear and dredge the Coulee Baton Drainage District.
 2. Percentage completion to clear and dredge the Coulee Des Jone Drainage District.
 3. Percentage completion to level overlay and patch Barres, Ranch and Roosevelt Roads.
 4. Percentage completion on infrastructure improvements to the Vermilion Council on Aging, Inc. Abbeville & Gueydan facilities.
 5. Percentage completion to construct a walking track at the Vermilion Council on Aging, Inc. facility.
 6. Total amount of office furniture and equipment purchased for the Vermilion Council on Aging.
 7. Total amount of office supplies purchased for the Cajun Area Agency on Aging.
 8. Total amount of printing and advertising purchased for the Cajun Area Agency on Aging.

ATTACHMENT B
Page 1
Project Budget (2008-09)
Act 19 of 2008
VERMILION PARISH POLICE JURY

20-945

Anticipated Income or Revenue

Sources (list all sources of revenue)

1. Act 19 of 2008 Schedule 20-945

2.

3.

Total all sources

Amounts

\$ 285,000

\$

\$

\$ 285,000

Anticipated Expenses

Expense Categories

Total Amount

(see footnote 1 below)

Amount Line Item

Appropriation

(see footnote 2 below)

Gross Salaries(See Attachment B, page 2)

\$

\$

Related Benefits (employer share)

\$

\$

Travel

\$

\$

Operating Services:

Advertising

\$ 10,375

\$ 10,375

Printing

\$ 1,325

\$ 1,325

Insurance

\$

\$

Maintenance of auto, movable property

\$

\$

Maintenance of building and grounds

\$

\$

Rentals

\$

\$

Software licensing

\$

\$

Dues and Subscriptions

\$

\$

Telephones and Internet Service

\$

\$

Postage

\$

\$

Utilities

\$

\$

Other

\$

\$

Office Supplies

\$ 2,550

\$ 2,550

Professional & Contract Services

\$ 267,660

\$ 267,660

(See Attachment B, page 3)

Other Charges (See Attachment B, Page 4)

\$

\$

Acquisitions & Major Repairs

\$ 3,090

\$ 3,090

Total Use of the Appropriation

\$ 285,000

\$ 285,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar.

Footnote (1) This column represents expenditures by category and MUST equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 19 of 2008

20-945

Name of Contracting Party: Vermilion Parish Police Jury

Name of Program: Drainage and Road Improvements and improvements to Aging Facilities

| Name | Title | Total Annual Salary Amount | Total Salary Paid by Appropriation | | Related Benefits | Full time or Part Time # of months |
|------|-------|----------------------------------|------------------------------------|------------|---------------------|--|
| | | | Amount | Percentage | | |
| N/A | | | | | | |

Totals

\$ _____

\$ _____

\$ _____

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 19 of 2008

20-945

Name of Contracting Party: Vermilion Parish Police Jury

Name of Program: Drainage and Road Improvements and Improvements to Aging Facilities

| Name and Address of Individual and/or Firm | Nature of Work Performed and Justification for Services | Total Contract Amount | Total Paid by Appropriation |
|--|--|-----------------------|-----------------------------|
| Contractor to be Determined | Infrastructure improvements to the Vermilion Council on Aging, Inc. Abbeville & Gueydan facilities to better serve the senior citizens of Vermilion Parish | \$16,110 | \$16,110 |
| Contractor to be Determined | Construction of a walking track at the Vermilion Council on Aging, Inc. facility to improve the exercise program for the senior citizens of Vermilion Parish | \$15,000 | \$15,000 |
| Contractor to be Determined | Coulee Baton Drainage District -- clearing and dredging from Dalton Road to Winston Road to improve drainage and prevent flooding. | \$79,800 | \$79,800 ✓ |
| Contractor to be Determined | Coulee Des Jone Drainage District -- clearing and dredging the Graham Land Ditch and the Mouton Canal to improve drainage and prevent flooding. | \$42,750 | \$42,750 ✓ |
| Contractor to be Determined | Barres, Ranch, and Roosevelt Roads -- Level, overlay and patch roads which will improve the safety of the motoring public. | \$114,000 | \$114,000 ✓ |

\$ 267,660

\$ 267,660

Totals

ATTACHMENT B

Page 4

Schedule of Other Charges

Act 19 of 2008

20-945

Name of Contracting Party: Vermilion Parish Police Jury

Name of Program: Drainage and Road Improvements and improvements to Aging Facilities

| <p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p> | <p>List dollar Amount for each use</p> |
|---|---|
| <p>1. N/A</p> | |
| | <p>Total – Should agree with Attachment B, page 1</p> |

ATTACHMENT B-SUPPLEMENT

Business Plan

Narrative Justification for Plan B or Plan C

Act 19 of 2008

20-945

VERMILION PARISH POLICE JURY

The Coulee Baton Drainage District, the Coulee Des Jonc Drainage District, the Vermilion Parish Council on Aging, and the Cajun Area Agency on Aging do not have the financial resources to incur expenses and in turn file for reimbursement. These are small entities with limited funds and they cannot afford to pay in advance for these drainage, equipment, material and service needs, and infrastructure improvements. We are therefore requesting that the entire sum of the funds be provided up front in order to allow these entities to procure these much needed improvements.